

Supreme Court - Trial Judges P O Box 117, Jackson, MS 39205

William L. Waller, Chief Justice

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,298,145	19,450,415	21,813,300		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,298,145	19,450,415	21,813,300	2,362,885	12.14%
2. Travel					
a. Travel & Subsistence (In-State)	488,975	467,400	482,400	15,000	3.20%
b. Travel & Subsistence (Out-of-State)	23,548		100,000	100,000	
c. Travel & Subsistence (Out-of-Country)					
Total Travel	512,523	467,400	582,400	115,000	24.60%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	5				
c. Public Information					
d. Rents	1,229	1,230	1,230		
e. Repairs & Service					
f. Fees, Professional & Other Services	20,070	25,186	29,219	4,033	16.01%
g. Other Contractual Services	26,695	36,361	36,361		
h. Data Processing	22,103	29,523	30,413	890	3.01%
i. Other	56				
Total Contractual Services	70,158	92,300	97,223	4,923	5.33%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	616,531	801,000	1,012,500	211,500	26.40%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	616,531	801,000	1,012,500	211,500	26.40%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	21,497,357	20,811,115	23,505,423	2,694,308	12.94%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	20,159,318	19,742,381	23,105,423	3,363,042	17.03%
State Support Special Funds	212,266	187,734		(187,734)	(100.00%)
Federal Funds _____ Other Special Funds (Specify) _____					
Criminal Justice Fund	1,125,773	400,000	400,000		
Hurricane Disaster Relief Fund		481,000		(481,000)	(100.00%)
Budget Contingency Fund					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	21,497,357	20,811,115	23,505,423	2,694,308	12.94%
GENERAL FUND LAPSE	1,038,304				
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	99	99	102	3	3.03%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: William L. Waller, Chief Justice
 Official of Board or Commission

Budget Officer: Jack E. Pool / jpool@mssc.state.ms.us

Phone Number: 601-359-2182

Submitted by: Jack E. Pool
 Name

Title: Court Administrator

Date: _____

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	18,960,106	93.40%		18,381,681	94.50%		21,413,300	98.16%	
2. Budget Contingency Fund	212,266	1.04%		187,734	0.96%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund	1,125,773	5.54%		400,000	2.05%		400,000	1.83%	
10. Hurricane Disaster Relief Fund				481,000	2.47%				
11. Budget Contingency Fund									
12.									
Total Salaries	20,298,145		94.42%	19,450,415		93.46%	21,813,300		92.80%
1. General _____ State Support Special (Specify) _____	512,523	100.00%		467,400	100.00%		582,400	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Travel	512,523		2.38%	467,400		2.24%	582,400		2.47%
1. General _____ State Support Special (Specify) _____	70,158	100.00%		92,300	100.00%		97,223	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Contractual	70,158		0.32%	92,300		0.44%	97,223		0.41%
1. General _____ State Support Special (Specify) _____	616,531	100.00%		801,000	100.00%		1,012,500	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Commodities	616,531		2.86%	801,000		3.84%	1,012,500		4.30%

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Supreme Court - Trial Judges

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund									
10. Hurricane Disaster Relief Fund									
11. Budget Contingency Fund									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____	20,159,318	93.77%		19,742,381	94.86%		23,105,423	98.29%	
2. Budget Contingency Fund	212,266	0.98%		187,734	0.90%				
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Criminal Justice Fund	1,125,773	5.23%		400,000	1.92%		400,000	1.70%	
10. Hurricane Disaster Relief Fund				481,000	2.31%				
11. Budget Contingency Fund									
12.									
TOTAL	21,497,357		100.00%	20,811,115		100.00%	23,505,423		100.00%

SPECIAL FUNDS DETAIL

Supreme Court - Trial Judges

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund	212,266	187,734	
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL		212,266	187,734	

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
		FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Criminal Justice Fund (3054)	Criminal Justice Fund	1,125,773	400,000	400,000
Hurricane Disaster Relief Fund (3064)	Hurricane Disaster Relief		481,000	
Budget Contingency Fund (3063)	Budget Contingency Fund			
Section B TOTAL		1,125,773	881,000	400,000

Section S + A + B TOTAL		1,338,039	1,068,734	400,000
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Supreme Court - Trial Judges

Name of Agency

STATE SUPPORT SPECIAL FUNDS

House Bill 1593 of the 2008 Regular Session appropriated \$1,547,000 from the Criminal Justice Fund for the purpose of defraying the expenses of special judges, chancellors and circuit judges for FY2009. However, due to shortfalls in revenue collections for the Criminal Justice Fund, only \$1,125,773 was received by the Court during FY2009.

As a result of this shortfall, House Bill 1702 of the 2009 Regular Session appropriated \$400,000 from the Budget Contingency Fund. These funds were received in May 2009.

OTHER SPECIAL FUNDS

House Bill 1593 of the 2008 Regular Session appropriated \$1,547,000 from the Criminal Justice Fund for the purpose of defraying the expenses of special judges, chancellors and circuit judges for FY2009. However, due to shortfalls in revenue collections for the Criminal Justice Fund, only \$1,125,773 was received by the Court during FY2009.

As a result of this shortfall, House Bill 1702 of the 2009 Regular Session appropriated \$400,000 from the Budget Contingency Fund. These funds were received in May 2009.

House Bill 48 of the 2009 Second Extraordinary Session of 2009 appropriated \$400,000 from the Criminal Justice Fund and \$481,000 from the Hurricane Disaster Reserve Fund for the purpose of

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,960,106	212,266		1,125,773	20,298,145
Travel	512,523				512,523
Contractual Services	70,158				70,158
Commodities	616,531				616,531
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,159,318	212,266		1,125,773	21,497,357
No. of Positions (FTE)	99.00				99.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,381,681	187,734		881,000	19,450,415
Travel	467,400				467,400
Contractual Services	92,300				92,300
Commodities	801,000				801,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,742,381	187,734		881,000	20,811,115
No. of Positions (FTE)	99.00				99.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,716,919	(187,734)		(481,000)	2,048,185
Travel	55,000				55,000
Contractual Services	4,923				4,923
Commodities	198,000				198,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,974,842	(187,734)		(481,000)	2,306,108
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

Supreme Court - Trial Judges

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	314,700				314,700
Travel	60,000				60,000
Contractual Services					
Commodities	13,500				13,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	388,200				388,200
No. of Positions (FTE)	3.00				3.00

	FY 2011 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	21,413,300			400,000	21,813,300
Travel	582,400				582,400
Contractual Services	97,223				97,223
Commodities	1,012,500				1,012,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,105,423			400,000	23,505,423
No. of Positions (FTE)	102.00				102.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Supreme Court - Trial Judges _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRIAL JUDGES	23,105,423			400,000	23,505,423
SUMMARY OF ALL PROGRAMS	23,105,423			400,000	23,505,423

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges

Program No. 1 of 1 Programs

AGENCY

TRIAL JUDGES

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	18,960,106	212,266		1,125,773	20,298,145
Travel	512,523				512,523
Contractual Services	70,158				70,158
Commodities	616,531				616,531
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	20,159,318	212,266		1,125,773	21,497,357
No. of Positions (FTE)	99.00				99.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	18,381,681	187,734		881,000	19,450,415
Travel	467,400				467,400
Contractual Services	92,300				92,300
Commodities	801,000				801,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	19,742,381	187,734		881,000	20,811,115
No. of Positions (FTE)	99.00				99.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	2,716,919	(187,734)		(481,000)	2,048,185
Travel	55,000				55,000
Contractual Services	4,923				4,923
Commodities	198,000				198,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	2,974,842	(187,734)		(481,000)	2,306,108
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Supreme Court - Trial Judges
AGENCY

Program No. 1 of 1 Programs

TRIAL JUDGES

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	314,700				314,700
Travel	60,000				60,000
Contractual Services					
Commodities	13,500				13,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	388,200				388,200
No. of Positions (FTE)	3.00				3.00

FY 2011 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2011 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	21,413,300			400,000	21,813,300
Travel	582,400				582,400
Contractual Services	97,223				97,223
Commodities	1,012,500				1,012,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total	23,105,423			400,000	23,505,423
No. of Positions (FTE)	102.00				102.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Office/rent Allowance	Salary Deficit	Travel Increase	Mmrs Fees	On-line Legal Research
EXPENDITURES:								
SALARIES	19,450,415				2,048,185			
GENERAL	18,381,681				2,716,919			
ST.SUP.SPECIAL	187,734				(187,734)			
FEDERAL								
OTHER	881,000				(481,000)			
TRAVEL	467,400					55,000		
GENERAL	467,400					55,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	92,300						4,033	890
GENERAL	92,300						4,033	890
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	801,000			198,000				
GENERAL	801,000			198,000				
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	20,811,115			198,000	2,048,185	55,000	4,033	890

FUNDING:

GENERAL FUNDS	19,742,381			198,000	2,716,919	55,000	4,033	890
ST.SUP.SPCL.FUNDS	187,734				(187,734)			
FEDERAL FUNDS								
OTHER SP.FUNDS	881,000				(481,000)			
TOTAL	20,811,115			198,000	2,048,185	55,000	4,033	890

POSITIONS:

GENERAL FTE	99.00							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	99.00							

PRIORITY LEVEL:

	New Trial Judges	Total Funding Change	FY 2011 Total Request					
EXPENDITURES:								
SALARIES	314,700	2,362,885	21,813,300					
GENERAL	314,700	3,031,619	21,413,300					
ST.SUP.SPECIAL		(187,734)						

PROGRAM DECISION UNITS

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER		(481,000)	400,000					
TRAVEL	60,000	115,000	582,400					
GENERAL	60,000	115,000	582,400					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL		4,923	97,223					
GENERAL		4,923	97,223					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
COMMODITIES	13,500	211,500	1,012,500					
GENERAL	13,500	211,500	1,012,500					
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	388,200	2,694,308	23,505,423					

FUNDING:

GENERAL FUNDS	388,200	3,363,042	23,105,423					
ST.SUP.SPCL.FUNDS		(187,734)						
FEDERAL FUNDS								
OTHER SP.FUNDS		(481,000)	400,000					
TOTAL	388,200	2,694,308	23,505,423					

POSITIONS:

GENERAL FTE	3.00	3.00	102.00					
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
TOTAL FTE	3.00	3.00	102.00					

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

I. Program Description:

Mississippi's trial court system consists of two general jurisdiction courts (circuit and chancery) and three (3) limited jurisdiction courts (county, juvenile, and municipal). Twenty (20) chancery courts have jurisdiction over matters involving equity, divorce, alimony, probate, guardianship, and sanity. Chancery courts have exclusive jurisdiction over juvenile matters where there are no county courts. Their jurisdiction over equity matters involving less than \$200,000 is concurrent with county courts. Most chancery court cases are non-jury proceedings, although juries may be impaneled in certain circumstances. Twenty-two (22) circuit courts have original jurisdiction over all civil and criminal matters not vested exclusively in another court. Most circuit court cases are heard by juries, although some circumstances may permit bench trials. Circuit judges also have the power to issue extraordinary writs.

II. Program Objective:

The objective of this program is the direct support of the constitutionally mandated duties of the trial judges of this state and related personnel. In Fiscal Year 1992, The Department of Finance & Administration transferred the administrative duties and management of funds to the Supreme Court. Such transfer enlarges the program objective to include statewide fiscal management of the salary and support features included in this funding.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) OFFICE/RENT ALLOWANCE:**

We are requesting an increase in the trial judge office allowance in the amount of \$198,000 due to underfunding in FY2010. By statute, each of the 99 trial judges is allocated an office allowance expense of \$9,000. Also, the AOC allots \$4,000 to 27 judges to offset the cost of office rent in situations where the county cannot provide the office space for the judge. Based on these factors, the appropriation for FY2010 should have been \$999,000 (99 x \$9,000 + 27 x \$4,000).

Effective January 1, 2011, three new trial judges will be elected (one chancellor and two circuit judges). Therefore, we are requesting an additional \$13,500 in office allowance for these offices. This represents funding for 6 months for each judge (3 x \$4,500)

(E) SALARY DEFICIT:

An increase of \$2,048,185 is requested to offset the underfunding for the trial judge support staff for FY2010. In FY2009, the support staff for each trial judge was increased from \$40,000 to \$80,000. The intent of this legislation was to allow each trial judge in the state to have access to a law clerk and during FY2009 the majority of the trial judges were able to hire a law clerk into their staff. The Court request that this funding be replaced in order to avoid layoffs across the state.

(F) TRAVEL INCREASE:

\$582,400 is requested in this category, which is an increase of \$115,000 or 24.6% above the FY2010 appropriation. \$60,000 of this increase is attributed to the addition of three (3) new trial judges which will take office on January 1, 2011. The remaining \$55,000 is requested to fund the out of state travel for the current 99 trial judges.

In-state travel (\$482,400, increase of \$15,000) is requested to allow judges to travel to court in locations throughout their district, to include meals, mileage, and lodging. This increase is requested to allow the 3 new judges to travel to court in locations throughout their district. It is estimated that each new judge will need approximately \$5,000 to travel six months during FY2011

\$100,000 is requested for Out-of-state travel is requested to allow judges to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar, American Bar Association, Fifth Circuit Federal Court District, Mississippi\Louisiana\Arkansas judicial branches, etc. Included in this amount is \$9,000 which will allow the 3 new judges to attend training sponsored by the National Judicial College. This training is required for all new judges at the Court. No funds were appropriated for out-of-state travel in FY2009. The Court's administrative staff has been meeting with the Governor's office to either find an alternative funding source or receive a deficit appropriation for the shortfall in this category. This request would provide funding at a rate

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Supreme Court - Trial Judges1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

consistent with actual costs incurred in previous years.

(G) MMRS FEES:

MMRS Fees per Finance and Administration - \$4,033

An increase of \$4,033 is requested for MMRS fees per the July 30, 2009 memo from the Department of Finance and Administration. These fees are projected at \$18,327 for FY2010 and \$22,360 for FY2011.

(H) ON-LINE LEGAL RESEARCH:

Westlaw Contract for On-Line Legal Research - \$890

An increase of \$890 is requested for the Westlaw contract for on-line legal research. The contract amount for FY2010 is \$29,523 and will increase to \$30,413 in FY2011. This subscriber agreement allows judges, staff attorneys and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line research charges are shared with the Supreme Court, Court of Appeals and Administrative Office of Courts.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(I) NEW TRIAL JUDGES:

Three (3) new trial judges will take office on January 1, 2011. A total of \$388,200 is requested to support these new positions. These costs are for 6 months only and the amount to be requested in FY2012 will be increased accordingly.

Salaries: \$314,700 is requested:

\$194,700 is needed to fund these 3 positions for the 6 months of January 1, 2011 to June 30, 2011.

\$120,000 is needed to fund the support staff for the 3 new trial judges for the 6 months of January 1, 2011 to June 30, 2011.

Travel: \$60,000 is requested.

\$60,000 is needed to provide reimbursement for the new judges for travel to and from the courthouses. The funds will also provide for Judicial College training for each of the new judges. This training is required by the Court for all new judges.

Commodities: \$13,500 is requested

\$13,500 is needed to provide each of the 3 judges with \$4,500 in office allowance for the 6 months of January 1, 2011 to June 30, 2011.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Supreme Court - Trial Judges

1 - TRIAL JUDGES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Civil Cases Disposal	103,034.00	104,000.00	105,000.00
2 Number of Criminal Disposal	24,501.00	24,181.00	25,000.00
3 Number of Civil Cases Filed	132,832.00	133,000.00	134,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Number of Chancery/Circuit Judges	99.00	102.00	102.00
2 Average Number of Court Reporters Paid	128.00	135.00	140.00
3 Average Number of Trial Judges Support Staff Paid	148.00	155.00	160.00
4 Number of Statistical Document Processed	260,367.00	261,181.00	264,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2009 <u>ACTUAL</u>	FY 2010 <u>ESTIMATED</u>	FY 2011 <u>PROJECTED</u>
1 Projected increases in number of civil cases filed (Percentage)	11.60	0.94	0.96
2 Projected increase in number of civil cases disposed of (Percentage)	(1.68)	(1.32)	3.39
3 Projected increase in number of criminal cases disposed of (Percentage)	28.00	15.00	15.00
4 Projected increase in statistical documents submitted and the validity of the statistics to include the following information on each case filed and/or disposed of in Chancery or Circuit Court: (a) date case was filed; (b) identity of county and court; (c) type of case, i.e. tort, contract, criminal, domestic relations, etc.; (d) date and method by which case was disposed of, i.e. jury verdict, bench trial, default judgement, etc., (e) name of judge that disposed of case; (f) attorney involved, i.e., parties involved, etc. (Percentage)	5.47	5.00	5.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Supreme Court - Trial Judges

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRIAL JUDGES				
GENERAL	19,742,381	(592,271)	19,150,110	(3.00%)
ST.SUPPORT SPECIAL	187,734		187,734	
FEDERAL				
OTHER SPECIAL	881,000		881,000	
TOTAL	20,811,115	(592,271)	20,218,844	

Narrative Explanation:

The total of \$592,271 represents the 3% reduction required by the budget contingency fund. Judicial salaries are set by statute and cannot be reduced while the judge is in office. Therefore, any reduction in the salaries category must be taken from the support staff funds allotted to each judge. This amount is also set by statute at \$80,000 per judge. In order to avoid layoffs any reduction in this salaries would have to be absorbed at the county level.

The commodities budget for the trial courts consist only of the office allowance (\$9,000 for 102 judges) and rent allowance (\$4,000 for 27 judges) is also set by statute. Any decrease in this category would affect the ability of the judges throughout the state to operate their offices on a daily basis.

SUMMARY OF ALL PROGRAMS

GENERAL	19,742,381	(592,271)	19,150,110	(3.00%)
ST.SUPPORT SPECIAL	187,734		187,734	
FEDERAL				
OTHER SPECIAL	881,000		881,000	
TOTAL	20,811,115	(592,271)	20,218,844	

MEMBERS

Supreme Court - Trial Judges

Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2010

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.					

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5		
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5		
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61520 Repair Buildings			
61480 Other Rents	1,229	1,230	1,230
TOTAL (D)	1,229	1,230	1,230
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	3,806	4,159	4,159
61616 MMRS Fees	16,264	18,327	22,360
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)		2,700	2,700
6163X Legal (61630-61636)			
61650 State Personnel Board			
61658 Personnel Service Contracts - SPAHRS			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services			
TOTAL (F)	20,070	25,186	29,219
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		8,161	8,161
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	26,695	28,200	28,200
61721 Subscriptions			
61718 Bank Service Charges			
TOTAL (G)	26,695	36,361	36,361
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	22,103	29,523	30,413
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
TOTAL (H)	22,103	29,523	30,413
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual	56		
TOTAL (I)	56		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	70,158	92,300	97,223
FUNDING SUMMARY:			
GENERAL FUNDS	70,158	92,300	97,223
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	70,158	92,300	97,223

**SCHEDULE C
COMMODITIES**

Supreme Court - Trial Judges
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
62100 Trial Judges Office Expenses	616,531	801,000	1,012,500
Total (B)	616,531	801,000	1,012,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62998 Prior Year Expense Commodities			
62993 Reimbursable Travel Commodities			
Total (E)			

**SCHEDULE C
 COMMODITIES CONTINUED**

Supreme Court - Trial Judges

 Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	616,531	801,000	1,012,500
FUNDING SUMMARY:			
GENERAL FUNDS	616,531	801,000	1,012,500
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS	616,531	801,000	1,012,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Supreme Court - Trial Judges

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
63421 COMPUTERS DESKTOP							
63421 COMPUTERS LAPTOP							
63421 SCANNERS							
63421 PRINTERS							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Supreme Court - Trial Judges

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Supreme Court - Trial Judges
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Supreme Court - Trial Judges
Name of Agency

TRIAL JUDGES
Narrative

Salaries

A total of \$21,813,300 is requested for this category which is an increase of \$2,550,619 or 13.2% above the FY 2010 appropriation. The overall request includes funding for one-hundred two (102) trial judge salaries (\$13,051,300), senior status and special judge appointments (\$240,000), Complaint Tribunal per diem (\$1,000), a temporary appointment of an additional judge in Hinds county, special judge appointments for Katrina related cases (\$481,000) and an annual support staff allowance per judge (\$8,040,000). Trial Judge salaries are set by statute.

An increase of \$2,235,919 is requested to offset the underfunding of the support staff for the trial judges in FY 2010. In FY 2009, the support staff for each trial judge was increased from \$40,000 to \$80,000. The intent of this legislation was to allow each judge access to a law clerk. During FY 2009 the majority of the trial judges were able to hire a law clerk into their staff. The Court request that this funding be replaced in order to avoid layoffs across the State.

An increase of \$194,700 is requested for compensation for three (3) new judges effective 1/1/2011. The increase is for six months salary and fringe benefits.

The new judges will also require support staff allowance to be funded at \$40,000 per judge (\$120,000) for FY 2011. This is one half the annual allowance per judge.

Travel

\$582,400 is requested in this category, which is an increase of \$115,000 or 24.6% above the FY2010 appropriation..

In-state travel (\$482,400, increase of \$15,000) is requested to allow judges to travel to court in locations throughout their district, to include meals, mileage, and lodging. This increase is requested to allow the 3 new judges to travel to court in locations throughout their district. It is estimated that each new judge will need approximately \$5,000 to travel six months during FY2011

\$100,000 is requested for Out-of-state travel is requested to allow judges to attend classes and seminars sponsored by the National Judicial College, American Academy of Judicial Education, Mississippi Bar, American Bar Association, Fifth Circuit Federal Court District, Mississippi\Louisiana\Arkansas judicial branches, etc. Included in this amount is \$9,000 which will allow the 3 new judges to attend training sponsored by the National Judicial College. This training is required for all new judges at the Court. No funds were appropriated for out-of-state travel in FY2009. The Court's administrative staff has been meeting with the Governor's office to either find an alternative funding source or receive a deficit appropriation for the shortfall in this category.

Contractual Services

\$97,223 is requested in this category. This is an increase of \$4,923 or 5.33% above the FY2010 appropriation.

An increase of \$4,033 is requested for MMRS fees per the July 30, 2009 memo from the Department of Finance and Administration. These fees are projected at \$18,327 for FY2010 and \$22,360 for FY2011.

**NARRATIVE
2011 BUDGET REQUEST**

Supreme Court - Trial Judges

Name of Agency

An increase of \$890 is requested for the Westlaw contract for on-line legal research. The contract amount for FY2010 is \$29,523 and will increase to \$30,413 in FY2011. This subscriber agreement allows judges, staff attorneys and law clerks to access Westlaw and CD-ROM libraries for legal research purposes. These on-line research charges are shared with the Supreme Court, Court of Appeals and Administrative Office of Courts.

Commodities

\$1,012,500 is requested in the commodity category for trial judge office operating and office space allowances. This is an increase of \$211,500 or 26.4%. The office allowance is set by statute at \$9,000 annually per judge and the rent allowance is set by statute at \$4,000 annually per judge. (Trial judges are allowed an office space allowance if no county space is provided to them; there are an estimated 27 judges eligible for the office space allowance.) \$198,000 of the requested increase is to restore the deficit created in the FY2010 appropriation and the additional \$13,500 is needed to provide 6 months of office allowance (\$4,500 each) for the 3 new judges..

Overall\Funding

In FY 2010 the legislature provided \$481,000 in one time funding from the Hurricane Disaster Relief Fund. Since this funding will not be available in FY2011 the overall request is a General Fund increase of \$3,656,042 over the FY2010 appropriation.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Supreme Court - Trial Judges

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bourgeois, Lawrence	Reno, NV	General Jurisdiction	674	2053
Carey-McCray, Margaret	New Orleans, LA	Conference of MS/LA Judicial College	1,161	2053
Clark, Roger	New Orleans, LA	Conference of MS/LA Judicial College	821	2053
Cotten, Vernon	New Orleans, LA	Conference of MS/LA Judicial College	712	2053
Dodson, Lisa	New Orleans, LA	Conference of MS/LA Judicial College	910	2053
Harkey, William	New Orleans, LA	Conference of MS/LA Judicial College	977	2053
Harrell, Prentiss	New Orleans, LA	Conference of MS/LA Judicial College	734	2053
Helfrich, Robert	New Orleans, LA	Conference of MS/LA Judicial College	960	2053
Jackson, Kathy	New Orleans, LA	Conference of MS/LA Judicial College	883	2053
Kidd, Winston	New Orleans, LA	Conference of MS/LA Judicial College	964	2053
Krebs, Robert	New Orleans, LA	Conference of MS/LA Judicial College	957	2053
Landrum, Billy	New Orleans, LA	Conference of MS/LA Judicial College	986	2053
Lewis, Jannie	New Orleans, LA	Conference of MS/LA Judicial College	1,052	2053
Malski, Michael	Charleston, SC	National Judicial College	1,167	2053
McClure, James	Reno, NV	General Jurisdiction	2,497	2053
Morgan, Clarence	New Orleans, LA	Conference of MS/LA Judicial College	1,058	2053
Patrick, Isadore	New Orleans, LA	MS Association for Justice	289	2053
Sanders, Betty	New Orleans, LA	Conference of MS/LA Judicial College	1,099	2053
Sanders, Lillie	New Orleans, LA	Conference of MS/LA Judicial College	959	2053
Smith, Albert	New Orleans, LA	Conference of MS/LA Judicial College	864	2053
Smith, Richard	New Orleans, LA	Conference of MS/LA Judicial College	1,147	2053
Vollor, Frank	New Orleans, LA	Conference of MS/LA Judicial College	742	2053
Webster, Charles	New Orleans, LA	Conference of MS/LA Judicial College	905	2053
Funderburk, Paul	New Orleans, LA	Conference of MS/LA Judicial College	1,030	2053
Total Out of State Travel Cost			\$23,548	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 - SAAS fees / SAAS Charges		3,806	4,159	4,159	2053
<i>Comp. Rate: per warrant</i>					
TOTAL 61615 SAAS Fees - DFA		3,806	4,159	4,159	
61616 MMRS Fees					
61616 MMRS Revolving Fund / MMRS Charges		16,264	18,327	22,360	2053
<i>Comp. Rate: per warrant</i>					
TOTAL 61616 MMRS Fees		16,264	18,327	22,360	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
State Audit Fees / financial & property audits					
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
6162X Accounting Fees / Support			2,700	2,700	2053
<i>Comp. Rate: per warrant</i>					
TOTAL 6162X Accounting (61621 - 61624)			2,700	2,700	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
61658 Personnel Service Contracts - SPAHRS					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Service Contracts - SPAHRS					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					

FEES, PROFESSIONAL AND OTHER SERVICES

Supreme Court - Trial Judges

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		20,070	25,186	29,219	

VEHICLE PURCHASE DETAILS

Supreme Court - Trial Judges

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Supreme Court - Trial Judges _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Supreme Court - Trial Judges
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : TRIAL JUDGES	OFFICE/RENT ALLOWANCE	Commodities	198,000
		Total	198,000
		General Funds	198,000
Program # 1 : TRIAL JUDGES	SALARY DEFICIT	Salaries	2,048,185
		Total	2,048,185
		General Funds	2,716,919
		St.Sup.Special Funds	-187,734
		Other Special Funds	-481,000
Program # 1 : TRIAL JUDGES	TRAVEL INCREASE	Travel	55,000
		Total	55,000
		General Funds	55,000
Program # 1 : TRIAL JUDGES	NEW TRIAL JUDGES	Salaries	314,700
		Travel	60,000
		Commodities	13,500
		Total	388,200
		General Funds	388,200
Program # 1 : TRIAL JUDGES	MMRS FEES	Contractual	4,033
		Total	4,033
		General Funds	4,033
Program # 1 : TRIAL JUDGES	ON-LINE LEGAL RESEARCH	Contractual	890
		Total	890
		General Funds	890

CAPITAL LEASES

Supreme Court - Trial Judges

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Supreme Court - Trial Judges

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	(533,000)				(533,000)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	(59,271)				(59,271)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS	(592,271)				(592,271)